

Division of Human Resources

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
Dedicated	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800
Percent Change:		(8.5%)	3.4%	2.8%	2.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,004,700	1,881,800	2,034,500	2,078,600	2,065,600
Operating Expenditures	774,500	672,200	684,200	717,100	708,000
Capital Outlay	125,000	102,200	27,400	27,200	27,200
Total:	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

Most of the former powers and duties of the Personnel Commission were transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator. This budget unit was transferred from the Department of Administration to the Executive Office of the Governor. Historical budget numbers for the Personnel Commission can still be found under the Department of Administration.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	37.00	0	2,746,100	37.00	0	2,746,100
Removal of One-Time Expenditures	0.00	0	(27,400)	0.00	0	(27,400)
FY 2004 Base	37.00	0	2,718,700	37.00	0	2,718,700
Personnel Cost Rollups	0.00	0	26,500	0.00	0	31,100
Inflationary Adjustments	0.00	0	9,100	0.00	0	0
Replacement Items	0.00	0	27,200	0.00	0	27,200
Nonstandard Adjustments	0.00	0	(4,800)	0.00	0	(4,800)
Change in Employee Compensation	0.00	0	17,600	0.00	0	0
FY 2004 Program Maintenance	37.00	0	2,794,300	37.00	0	2,772,200
1. Training Fund Spending Authority	0.00	0	28,600	0.00	0	28,600
FY 2004 Total	37.00	0	2,822,900	37.00	0	2,800,800
Change from Original Appropriation	0.00	0	76,800	0.00	0	54,700
% Change from Original Appropriation			2.8%			2.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	37.00	0	2,746,100	0	2,746,100
Removal of One-Time Expenditures					
Agency Request	0.00	0	(27,400)	0	(27,400)
Governor's Recommendation	0.00	0	(27,400)	0	(27,400)
FY 2004 Base					
Agency Request	37.00	0	2,718,700	0	2,718,700
Governor's Recommendation	37.00	0	2,718,700	0	2,718,700
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	26,500	0	26,500
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	0	31,100	0	31,100
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	0	9,100	0	9,100
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Capital Outlay: ten personal computers (\$10,000), three laptops (\$6,900), five monitors (\$2,800), one color printer (\$2,500) and one server (\$5,000).					
Agency Request	0.00	0	27,200	0	27,200
Governor's Recommendation	0.00	0	27,200	0	27,200
Nonstandard Adjustments					
Reflects an adjustment in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects an adjustment for Risk Management property/casualty rates.					
Agency Request	0.00	0	(4,800)	0	(4,800)
Governor's Recommendation	0.00	0	(4,800)	0	(4,800)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	0	17,600	0	17,600
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Program Maintenance					
Agency Request	37.00	0	2,794,300	0	2,794,300
Governor's Recommendation	37.00	0	2,772,200	0	2,772,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Training Fund Spending Authority

Idaho Code requires the Division of Human Resources to provide training to Idaho state employees. Additional capacity is needed to allow the Division to respond to the increased agency needs for better training for managers and staff. The Division contracts with vendors and instructors for training and publications, and charges each participating agency for their share of the costs. This enhancement would simply give the Division more spending authority for this flow-through account. [One-Time]

Agency Request	0.00	0	28,600	0	28,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>28,600</i>	<i>0</i>	<i>28,600</i>

FY 2004 Total					
Agency Request	37.00	0	2,822,900	0	2,822,900
<i>Governor's Recommendation</i>	<i>37.00</i>	<i>0</i>	<i>2,800,800</i>	<i>0</i>	<i>2,800,800</i>

Agency Request

Change from Original App	0.00	0	76,800	0	76,800
% Change from Original App	0.0%		2.8%		2.8%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>54,700</i>	<i>0</i>	<i>54,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>2.0%</i>		<i>2.0%</i>

Organizational Chart

